

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:		Project Title:		08 Project #	09 Project #	10 Project #		
Parks, Recreation and Open Space		Turf Maintenance Equipment			PR-09	PR-19		
Description and justification of project and funding sources: This CIP is to continue to purchase equipment necessary for a successful turf management program. In 2009 this request was funded using impact fees and a seeder purchased. Additional equipment needed includes a top dresser, dethatcher/sweeper, broadcast spreader, soil pulverizer. Currently the department does not have a top dresser, dethatcher/sweeper, soil pulverizer. We currently share an aerator and tractor with the cemetery. The sports fields in the City have been in desperate need of attention for years. These turf areas are very old and heavily used. Topsoil is minimal if present at all. This equipment will help to provide improved turf and soil conditions on the eighty acres of sport fields.								
Is this equipment prioritized on an equipment replacement schedule?				Yes	No	NA		
					x			
Are there any site requirements:								
REVENUE	How is this project going to be funded:							
	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	Funded in Prior Years
	TBD or Impact Fees			71,607	29,315			10,000
			-	71,607	29,315	-	-	10,000
EXPENSE	How is this project going to be spent:							
	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
G. Other			71,607	29,315			10,000	
		-	71,607	29,315	-	-	10,000	
OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							
	Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
	Personnel							
	Supplies			34,800	42,360			
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	34,800	42,360	-	-	-
	Description of additional operating budget impact: will need to add additional operating supplies for turf maintenance. This does not include any additional fte.							
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score			
Rob Thames	Parks & Recreation		06/02/2009 10:06	KM	43			

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Project Rating						
(See C.I.P. Instructions For Explanation of Criteria)						
Program Category:	Project Title:					10 Project #
Parks, Recreation and Open Space	Turf Maintenance Equipment					PR-19
Qualitative Analysis		Yes	No	Comments		
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.			x			
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.			x			
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.			x			
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.			x	currently several sports turf areas are sparsely grassed with poor soil conditions. Immediate attention is necessary to improve the safe playing conditions of these fields.		
Quantitative Analysis		Raw Score Range	Comments		Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) 2	without this equipment there will be a negative impact to the community through poorly maintained turf. We currently have over 10,000 + Community members playing and using these areas daily. Improved fields will allow user groups opportunity to have additional tournaments, which bring revenue into the community.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Speedy implementation is crucial to better maintain turf areas and sports fields. By improving the health of sports fields player safety is directly improved.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	Speedy implementation is crucial to better maintain turf areas and sports fields. By improving the health of sports fields player safety is directly improved.		3	9
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?		(0-2) 1	It is felt that green space is core to the character of our city making Parks an essential service. This program has an impact on that character.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	This request specifically relates to all three Strategic Goals and department Implementation Strategy; Goal #1 is met through having the proper equipment needed to establish and maintain an effective turf management program incorporating the essentials for a healthy maintainable turf. Goal #2 is met creating a healthier turf thru environmentally friendly maintenance practices it reduces the amount of herbicides needed to control broadleaf weeds. Goal #3 is met by evaluating and responding to the needs of citizens and user groups.		4	12
Total Score						43

Turf Management Equipment CIP

2009

Slit Seeder Funded and purchased
using impact fees

\$10,000

FY2011

Top dresser:	Tyco MH 400 Material Handling Unit w 2 wheel electric brakes	Base Price:	\$	20,310.00
Twin Spinner	Spreading wide variety of materials for wide, narrow and light to heavy	Add:	\$	2,980.00
Cross Conveyor		Add:	\$	3,190.00
Swivel Kit	The swivel kit	Add:	\$	1,600.00
PTO Power Pack		Add:	\$	3,630.00
		Total:	\$	31,710.00
Dethatcher/ Sweeper	Toro Rake-O Vac Lawn Vacuum	Base Price:	\$	26,252.00
		Add:	\$	4,052.00
			\$	30,304.00
Soil Pulverizer	Land Pride SP30 84" Soil pulverizer	Base Price:	\$	3,400.00
Broadcast Spreader	Lely WFR Single Disc/ Wheel Driven Spreader	Base Price:	\$	4,195.00
Sand Ejector	Disc to spread sand or compost	Add:	\$	279.99
Mesh Grid	Prohibits solid masses of material from entering the feeding system	Add:	\$	359.51
Hopper Extension	Increases hopper capacity by 200 lbs	Add:	\$	322.97
Spreader Cover	Keep fertilizer from bouncing out of hopper and rain cover	Add:	\$	129.13
Hydraulic Feed Ring	Hydraulic switch to open and close feed ring	Add:	\$	688.79
Agitator	Assists with spreading powdery/ clumpy materials	Add:	\$	217.78
		Total:	\$	6,193.17
Total FY11				\$ 71,607.17

2012

Aerator	Wiedenmann Terra Spike XF 20/8"83" Wide Deep Tine Aerator	Base Price:	\$	27,295.00
Turf Retainers		Add:	\$	1,520.00
Replacement Tines		Add:	\$	500.00
Total FY12				Total: \$ 29,315.00